

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: King William County **Total Request:** \$ 4,701.91

Date: September 26, 2002 **Total Actual:** \$ 94,038.28

Difference: \$ 89,336.37

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP			20,306
Total 911 calls handled by PSAP		4,391	
Total wireless 911 calls handled by PSAP		1,100	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Installation & Purchase of Equipment	\$13,956.00	
WIRELESS 911 TRUNKS 4		
Total Equipment Dedicated to Wireless E-911	\$13,956.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
911 TRUNKS		
MAINT. ON CPE		
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{1,100}{20,306} \times \$13,956.00 = \$697.80$$

X

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Total LEC Costs		

PSAP: King William County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Dispatchers		\$80,082.28
Total Personnel Costs for Formula below		\$80,082.28

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{1,100}{20,306} \times \$80,082.28 = \$4,004.11$$

$$X = 39,000.$$